

Vote 30

Land Affairs

	2003/04 To be appropriated	2004/05	2005/06
MTEF allocations	R1 639 110 000	R1 788 172 000	R1 979 615 000
Statutory amounts	–	–	–
Responsible Minister	Minister of Agriculture and Land Affairs		
Administering Department	Department of Land Affairs		
Accounting Officer	Director-General of the Department of Land Affairs		

Aim

The aim of the Department of Land Affairs is to create an equitable and sustainable land dispensation that promotes social and economic development.

Programme purpose and measurable objectives

Programme 1: Administration

Purpose: Take responsibility for the overall management of the Department, including human resource management and financial administration.

Programme 2: Surveys and Mapping

Purpose: Provide the national map series, aerial photography and national geodetic surveys in support of sustainable development.

Measurable objective: To provide high quality spatial information through the national map series and geodetic surveys in support of national infrastructure and sustainable development.

Programme 3: Cadastral Surveys

Purpose: Provide cadastral information services.

Measurable objective: To manage a high quality cadastral survey system in support of land reform and orderly development.

Programme 4: Restitution

Purpose: Take responsibility for the settlement of land restitution claims in accordance with the provisions of the Restitution of Land Rights Act (22 of 1994), and provide post-settlement support to beneficiaries.

Measurable objective: To resolve restitution claims through negotiated settlements that restore land rights or award alternative forms of compensation to claimants.

Programme 5: Land Reform

Purpose: Take responsibility for the provision of sustainable land redistribution programmes, tenure security for all occupiers of land in South Africa, public information, and the management of state land.

Measurable objective: To redistribute 30 per cent of agricultural land to previously disadvantaged individuals and communities over a 15-year period in order to contribute to poverty alleviation, through the Land Redistribution for Agricultural Development (LRAD) programme, Integrated Sustainable Rural Development Programme (ISRDP), Urban Renewal Programme (URP), and tenure reform.

Programme 6: Spatial Planning and Information

Purpose: Provide for land use management systems, spatial plans and spatial information.

Measurable objective: To manage and maintain the National Spatial Information Framework (NSIF) in order to provide data in support of restitution, land and tenure reform, the Integrated Sustainable Rural Development Programme and the Urban Renewal Programme.

Programme 7: Auxiliary and Associated Services

Purpose: Take responsibility for augmenting the Registration of Deeds Trading Account, acquiring vehicles for departmental use and departmental capital works, and providing for a contribution to the Public Sector Education and Training Authority (PSETA).

Strategic overview and key policy developments: 1999/00 – 2005/06

Section 25 of the Constitution of South Africa established the constitutional framework and mandate for the Department of Land Affairs and the Commission on Restitution of Land Rights. The White Paper on South African Land Policy was adopted in 1997 to establish the broad policy framework for the work of the Department and the Commission on issues of land reform, including restitution and tenure security.

After the promulgation of the Restitution of Land Rights Act, the Department ran a claims registration campaign for all those who were removed from their land under the apartheid regime. This process proved to be very time-consuming and it was necessary to review it.

Revised approach to redistribution, restitution and tenure reform

The review, carried out in 1998/99, reached some important conclusions, which included that the so-called ‘three legs’ of land reform outlined in the White Paper on South African Land Policy were still valid; the judicial process of dealing with restitution claims had to give way to an administrative process; and it was necessary to shift the focus from large land reform settlement projects to smaller, more manageable groups and individuals in order to maximise production and the sustainability of projects. The review resulted in a changed approach towards redistribution, restitution, and tenure reform.

Redistribution

In February 2000 the Minister published the new Land Reform Policy Framework. The framework outlined the new Land Redistribution for Agricultural Development (LRAD) as a major component of the land redistribution programme. The LRAD implementation process was

launched at Nkomazi, Mpumalanga, in August 2001. The significant shift in strategy involved a more developmental approach, which emphasises the delivery of land for productive and income-generating purposes. This is different from earlier approaches, which were focused almost exclusively on the delivery of land for settlement.

The revised programme is also more flexible than the previous interventions as it does not limit beneficiaries to a small range of products, but rather promotes growth and development that is commensurate with their capabilities. Beneficiaries might want to access the programme to achieve varying objectives, such as food safety-net projects, equity schemes and production for markets. They are able to tailor the product to their own needs, and can access grants ranging from R20 000 to R100 000, depending on their own contribution in kind, labour or cash. Beneficiaries must provide an 'own contribution' of at least R5 000. The Department has entered into an agreement with the Land Bank to facilitate applications for loan finance.

Meeting the 30 per cent target (by 2015) of transferring productive agricultural land, as set by the Minister, poses a serious capacity and resource challenge. The Department will need to secure 'buy-in' from local authorities and other stakeholders in order to unlock resources for implementing LRAD. There is a growing realisation of the need to factor in agricultural know-how, skills and support to ensure the sustainability of LRAD projects as well as other redistribution projects.

At a strategic level, the Department has been involved in resolving conflict over land invasions that took place during 2001/02, by drafting a standard eviction procedure intended to eliminate unlawful evictions. The procedure has been well received both by landlords and tenants.

Land Rights Commission accelerates restitution

The Commission on Restitution of Land Rights implemented section 42D of the Restitution of Land Rights Act, which gives the Minister powers to settle claims administratively without resorting to the judicial process. This has resulted in a significant increase in the number of claims settled. The Commission also adopted the Standard Settlement Offer (SSO) policy for claims involving financial compensation. The policy allows the Commission to deal with individual claims in batches to maximise economies of scale. In 2002 the Commission set targets in accordance with the presidential directive to complete the process of land restitution within three years (2002 to 2005). In keeping with the United Nations Decade on the Rights of Indigenous Populations, the Commission settled claims involving members of the historically marginalised Khoisan communities, including the Khomani San of the Southern Kalahari, the Mier Community and the San people of Schmidtsdrift.

Despite the new and more effective method of settling claims for the restitution programme, the Department still faces strategic challenges. Meeting the presidential directive will require further efficiency gains from the Commission. Also, the settlement of rural claims is very complex and time-consuming as it involves negotiations with land owners who may not be willing to sell at the current market price. Despite these difficulties, the Commission has maintained a consistent focus on settling rural claims.

Approach to tenure reform

The shift in strategy for tenure reform involves: making it a priority to divest the state of its responsibility for ownership of communal land; sorting out the chaotic land administration systems in the former homelands and the former South African Development Trust (SADT) areas; de-linking contractual labour relationships from tenure security; and attaining independent tenure rights for farm workers and women.

Expenditure estimates

Table 30.1: Land Affairs

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					
R thousand	1999/00	2000/01	2001/02	2002/03		2003/04	2004/05	2005/06
1 Administration	103 810	127 174	112 293	132 703	132 703	164 759	171 427	182 006
2 Surveys and Mapping	42 177	42 805	47 637	57 870	57 870	71 578	76 609	81 261
3 Cadastral Surveys	56 801	64 529	68 842	77 426	77 426	81 539	84 711	89 757
4 Restitution	164 090	265 138	290 981	391 301	391 301	854 914	939 797	1 063 032
5 Land Reform	275 657	252 600	443 535	402 232	402 232	430 452	477 328	523 132
6 Spatial Planning and Information	20 214	12 336	6 036	10 656	10 656	17 841	19 178	20 158
7 Auxiliary and Associated Services	22 156	5 492	6 833	19 673	19 673	18 027	19 122	20 269
Total	684 905	770 074	976 157	1 091 861	1 091 861	1 639 110	1 788 172	1 979 615
Change to 2002 Budget ^{Estimate}				127 654	127 654	579 920	647 637	

Economic classification

Current	341 257	361 816	394 468	485 916	485 916	636 531	673 401	708 246
Personnel	181 146	193 149	220 900	270 937	270 937	317 155	338 215	358 322
Transfer payments	16 302	607	745	1 958	1 958	2 075	2 200	2 332
Other current	143 809	168 060	172 823	213 021	213 021	317 301	332 986	347 592
Capital	343 648	408 258	581 689	605 945	605 945	1 002 579	1 114 771	1 271 369
Transfer payments	316 072	368 467	557 699	576 147	576 147	972 709	1 083 265	1 237 804
Acquisition of capital assets	27 576	39 791	23 990	29 798	29 798	29 870	31 506	33 565
Total	684 905	770 074	976 157	1 091 861	1 091 861	1 639 110	1 788 172	1 979 615

Standard items of expenditure

Personnel	181 146	193 149	220 900	270 937	270 937	317 155	338 215	358 322
Administrative	39 001	42 791	50 633	66 343	66 343	84 755	92 510	93 361
Inventories	9 045	10 869	10 322	12 994	12 994	17 469	19 190	20 424
Equipment	27 173	42 295	29 098	38 107	38 107	39 316	42 726	44 928
Land and buildings	—	—	—	—	—	—	—	—
Professional and special services	93 048	109 280	106 584	125 263	125 263	205 277	209 683	222 036
Transfer payments	332 374	369 074	558 444	578 105	578 105	974 784	1 085 465	1 240 136
Miscellaneous	3 118	2 616	176	112	112	354	383	408
Total	684 905	770 074	976 157	1 091 861	1 091 861	1 639 110	1 788 172	1 979 615

Expenditure trends

Total expenditure increased strongly between 1999/00 and 2002/03, rising from R684,9 million to R1,1 billion, an annual average increase of 16,8 per cent. An even more marked increase in expenditure is expected between 2002/03 and 2005/06, with total expenditure rising to R2 billion, representing an annual average increase of 21,9 per cent.

The majority of these increases have been targeted at the *Restitution* programme, with expenditure increasing from R164,1 million in 1999/00 to an expected R1,1 billion in 2005/06, an annual average increase of 36,5 per cent. These increases will be used to significantly accelerate the pace of the restitution process. The *Land Reform* and *Surveys and Mapping* programmes have also seen significant growth.

Personnel expenditure is expected to grow from R181,1 million in 1999/00 to R358,3 million in 2005/06, an annual average increase of 12 per cent. Expenditure on professional and special

services is expected to rise from R93 million in 1999/00 to an expected R222 million in 2005/06, an annual average increase of 15,6 per cent.

Departmental receipts

The majority of receipts come from the sale of goods and services. Receipts are expected to total R35 million in 2003/04, an increase on the previous year's total of R31,9 million, and are expected to rise to R42,1 million in 2005/06. This represents a significant fall on receipts earned in 1999/00 (R92,8 million) due to much lower earnings from interest.

Table 30.2: Departmental receipts

	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Tax revenue	–	–	–	–	–	–	–
Non-tax revenue	82 175	28 391	45 913	31 261	34 335	37 710	41 470
Interest	39 056	2 039	1 311	1 851	2 035	2 240	2 450
Dividends	–	–	–	–	–	–	–
Rent	–	–	–	–	–	–	–
Sales of goods and services	22 446	24 299	24 621	26 950	29 600	32 500	35 750
Fines, penalties and forfeits	–	–	–	–	–	–	–
Miscellaneous	20 673	2 053	19 981	2 460	2 700	2 970	3 270
Sales of capital assets (capital revenue)	–	–	–	–	–	–	–
Financial transactions (recovery of loans and advances)	10 607	3 496	4 201	620	620	620	620
Total departmental receipts	92 782	31 887	50 114	31 881	34 955	38 330	42 090

Programme 1: Administration

The programme conducts the overall management of the Department and provides services associated with the Department's aims. It covers policy formulation by the Minister, Director-General and other members of the Department's management. Other functions include: organising the Department; providing decentralised financial, procurement, logistical, legal, information technology (IT) and office support services; managing departmental personnel administration; determining working methods and procedures; and exercising control through head office and regional offices.

Expenditure estimates

Table 30.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Minister ¹	105	–	–	–	–	–	–
Management	11 528	10 836	7 774	17 621	14 326	14 907	15 800
Corporate Services	91 755	115 430	104 423	115 082	150 433	156 520	166 206
Special Functions	422	908	96	–	–	–	–
Total	103 810	127 174	112 293	132 703	164 759	171 427	182 006
Change to 2002 Budget Estimate				18 797	8 719	10 456	

¹ Minister of Agriculture and Land Affairs. Salary provided on the Agriculture Vote.

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Economic classification							
Current	90 785	101 727	97 381	117 250	148 580	154 580	164 046
Personnel	40 898	41 525	43 969	57 886	60 515	63 372	67 194
Transfer payments	–	–	–	–	–	–	–
Other current	49 887	60 202	53 412	59 364	88 065	91 208	96 852
Capital	13 025	25 447	14 912	15 453	16 179	16 847	17 960
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	13 025	25 447	14 912	15 453	16 179	16 847	17 960
Total	103 810	127 174	112 293	132 703	164 759	171 427	182 006
Standard items of expenditure							
Personnel	40 898	41 525	43 969	57 886	60 515	63 372	67 194
Administrative	11 560	12 548	13 159	18 104	29 134	31 572	33 544
Inventories	3 791	3 869	4 722	4 946	7 930	8 809	9 297
Equipment	13 841	26 324	15 639	17 911	17 796	18 673	19 841
Land and buildings	–	–	–	–	–	–	–
Professional and special services	32 709	41 428	34 634	33 756	49 030	48 618	51 722
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	1 011	1 480	170	100	354	383	408
Total	103 810	127 174	112 293	132 703	164 759	171 427	182 006

Expenditure trends

Total expenditure on *Administration* is expected to rise steadily, increasing from R103,8 million in 1999/00 to R132,7 million in 2002/03, and then to R182 million in 2005/06, an annual average increase of 9,8 per cent over the seven-year period. The increased allocations have gone mainly towards personnel, administrative costs, and professional and special services, with more capacity to provide for higher level managers and a policy unit within the Director-General's office.

Programme 2: Surveys and Mapping

The programme provides surveying, cartographic, client and professional services in support of land reform and sustainable development. It consists of a single subprogramme of the same name, responsible for:

- The provision of management, administrative and support services for the programme
- The production of maps and cartographic services
- Field surveys and the acquisition of aerial photographs, remotely sensed and other mapping data
- The provision of professional and technical support.

Expenditure estimates

Table 30.4: Surveys and Mapping

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Surveys and Mapping	42 177	42 805	47 637	57 870	71 578	76 609	81 261
Total	42 177	42 805	47 637	57 870	71 578	76 609	81 261
Change to 2002 Budget Estimate				3 296	1 539	2 079	

Economic classification

Current	35 915	38 724	44 663	52 547	67 680	72 109	76 463
Personnel	24 249	26 018	27 248	31 988	33 013	34 609	36 635
Transfer payments	–	–	–	–	–	–	–
Other current	11 666	12 706	17 415	20 559	34 667	37 500	39 828
Capital	6 262	4 081	2 974	5 323	3 898	4 500	4 798
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	6 262	4 081	2 974	5 323	3 898	4 500	4 798
Total	42 177	42 805	47 637	57 870	71 578	76 609	81 261

Standard items of expenditure

Personnel	24 249	26 018	27 248	31 988	33 013	34 609	36 635
Administrative	2 606	3 070	4 444	5 854	6 213	6 752	7 173
Inventories	2 218	2 535	2 400	3 465	2 898	3 025	3 243
Equipment	8 117	6 066	5 213	8 165	6 707	7 971	8 391
Land and buildings	–	–	–	–	–	–	–
Professional and special services	4 600	4 919	8 328	8 398	22 747	24 252	25 819
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	387	197	4	–	–	–	–
Total	42 177	42 805	47 637	57 870	71 578	76 609	81 261

Expenditure trends

Total expenditure on the programme is increasing at a steady rate, and is expected to rise from R42,2 million in 1999/00 to R81,3 million in 2005/06, an annual average increase of 11,6 per cent. There have been significant increases in the allocation to professional and special services, rising from R4,6 million in 1999/00 to an expected R25,8 million in 2005/06, an annual average increase of 33,3 per cent. Much of this increase comes in the next three years, when there is a very rapid expected annual average increase of 45,4 per cent.

Service delivery objectives and indicators

Recent outputs

There has been a marked increase in this programme's outputs and in the distribution of its products. The production rate of 1:10 000 Orthophoto maps has been maintained at current levels. There has been an 8 per cent increase in the production of 1:50 000 maps as a response to an ever-growing demand from users for updated maps.

Surveys and Mapping has also produced maps for member countries of the Southern African Development Community (SADC) and is implementing an outreach programme to schools and communities. It is ready to play its support function in the national elections in 2004 by providing spatial information. The quality of its products is known to be world-class.

Medium-term output targets

Surveys and Mapping

Measurable objective: To provide high quality spatial information through the national map series and geodetic surveys in support of national infrastructure and sustainable development.

Subprogramme	Output	Measure/Indicator	Target
Surveys and Mapping	Up to date maps and digital spatial information	Number of maps produced/revised	1 142 maps in 2003/04
	Maps	Response time	Reduce response time for supplying maps to 3 days by 2004
	Aerial photography/satellite imagery	Square kilometres covered	360 000km ² by 2004

Programme 3: Cadastral Surveys

The *Cadastral Surveys* programme aims to ensure that accurate cadastral surveys are carried out, and to provide cadastral information services in support of land reform and orderly development. The programme consists of a single subprogramme, Cadastral Surveys, which is responsible for examining and approving all surveys for the registration of land and real estate rights; maintaining records; compiling, maintaining and revising maps of property boundaries; and providing cadastral advisory and spatial information services to other government institutions.

Expenditure estimates

Table 30.5: Cadastral Surveys

Subprogramme	Expenditure outcome			Adjusted Appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Cadastral Surveys	56 801	64 529	68 842	77 426	81 539	84 711	89 757
Total	56 801	64 529	68 842	77 426	81 539	84 711	89 757
Change to 2002 Budget Estimate				1 449	(739)	(1 118)	

Economic classification

Current	54 574	60 978	64 218	72 682	76 249	78 721	83 371
Personnel	43 050	47 000	51 765	57 774	57 906	60 641	64 183
Transfer payments	—	—	—	—	—	—	—
Other current	11 524	13 978	12 453	14 908	18 343	18 080	19 188
Capital	2 227	3 551	4 624	4 744	5 290	5 990	6 386
Transfer payments	—	—	—	—	—	—	—
Acquisition of capital assets	2 227	3 551	4 624	4 744	5 290	5 990	6 386
Total	56 801	64 529	68 842	77 426	81 539	84 711	89 757

Standard items of expenditure

Personnel	43 050	47 000	51 765	57 774	57 906	60 641	64 183
Administrative	2 350	2 657	2 990	3 150	3 723	3 932	4 179
Inventories	895	1 063	975	1 367	1 726	1 893	2 011
Equipment	2 914	4 333	5 702	6 142	7 030	7 438	7 903
Land and buildings	—	—	—	—	—	—	—
Professional and special services	6 940	9 121	7 408	8 981	11 154	10 807	11 481
Transfer payments	—	—	—	—	—	—	—
Miscellaneous	652	355	2	12	—	—	—
Total	56 801	64 529	68 842	77 426	81 539	84 711	89 757

Expenditure trends

The allocation to the programme has increased steadily, with expected total expenditure rising from R56,8 million in 1999/00 to R89,8 million in 2005/06, an annual average increase of 7,9 per cent. The majority of expenditure is allocated to personnel, reflecting the labour-intensive nature of the work, and personnel expenditure is expected to be R64,2 million in 2005/06. However, the increases in expenditure have been spread evenly across the standard items of expenditure, with personnel receiving an annual average increase of 6,9 per cent over the seven years, and professional and special services an 8,8 per cent increase.

Service delivery objectives and indicators

Recent outputs

The key achievement in this programme has been the reduction in the turnaround time for the approval of documents. The original 20-day turnaround time has been reduced to 15 days, in line with international standards. *Cadastral Surveys* has also increased its support to land reform and restitution projects, which are themselves gaining momentum.

Medium-term output targets

Cadastral Surveys

Measurable objective: To manage a high quality cadastral survey system in support of land reform and orderly development.			
Subprogramme	Output	Measure/Indicator	Target
Cadastral Surveys	Survey data in respect of Permit to Occupy (PTOs) system captured	Rate of improvement in capturing PTOs	40% by 2004
	A secure system of cadastral surveys and efficient information system	Turnaround time for surveys (days)	15 days
	International project participation in support of NEPAD	Number of projects initiated	3 projects by 2004

Programme 4: Restitution

The *Restitution* programme aims to restore land and provide suitable compensation to victims of forced removals. The programme consists of the following subprogrammes:

- National Office provides administrative and professional support and secretarial services to the Commission on the Restitution of Land Rights for processing and investigating restitution claims. The Office is also responsible for developing and co-ordinating restitution policy, as well as oversight of court cases.
- The Regional Offices subprogramme is responsible for negotiating restitution agreements and providing administrative and support services to Regional Land Claims Commissioners.
- Restitution Grants distributes grants that are used to restore land and/or makes provision for alternative land for victims of forced removals. The subprogramme provides for payment of compensation and alternative relief, provides settlement planning and facilitation assistance, and contributes towards costs incidental to the resettlement of communities.

Expenditure estimates

Table 30.6: Restitution

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
National Office	15 879	13 501	17 323	18 490	15 820	15 753	16 683
Regional Offices	26 015	46 047	57 149	77 208	137 268	148 808	152 319
Restitution Grants	122 196	205 590	216 509	295 603	701 826	775 236	894 030
Total	164 090	265 138	290 981	391 301	854 914	939 797	1 063 032
Change to 2002 Budget Estimate				68 694	500 708	550 038	

Economic classification

Current	41 605	58 817	73 656	94 950	152 527	163 966	168 371
Personnel	14 071	16 527	38 002	50 558	58 868	61 829	65 265
Transfer payments	—	—	—	—	—	—	—
Other current	27 534	42 290	35 654	44 392	93 659	102 137	103 106
Capital	122 485	206 321	217 325	296 351	702 387	775 831	894 661
Transfer payments	122 196	205 590	216 509	295 603	701 826	775 236	894 030
Acquisition of capital assets	289	731	816	748	561	595	631
Total	164 090	265 138	290 981	391 301	854 914	939 797	1 063 032

Standard items of expenditure

Personnel	14 071	16 527	38 002	50 558	58 868	61 829	65 265
Administrative	4 871	7 268	11 895	17 129	16 170	17 080	16 763
Inventories	1 290	2 600	1 298	1 858	3 200	3 392	3 596
Equipment	423	897	1 171	1 098	3 075	3 260	3 455
Land and buildings	—	—	—	—	—	—	—
Professional and special services	21 030	32 117	22 106	25 055	71 775	79 000	79 923
Transfer payments	122 196	205 590	216 509	295 603	701 826	775 236	894 030
Miscellaneous	209	139	—	—	—	—	—
Total	164 090	265 138	290 981	391 301	854 914	939 797	1 063 032

Transfer payments per subprogramme

Restitution Grants	122 196	205 590	216 509	295 603	701 826	775 236	894 030
Total	122 196	205 590	216 509	295 603	701 826	775 236	894 030

Expenditure trends

The programme has seen very rapid increases in expenditure, with an increase from R164,1 million in 1999/00 to R391,3 million in 2002/03, and an expected R1,1 billion in 2005/06. This is an annual average increase of 36,5 per cent over the seven-year period, and a 39,5 per cent increase over the medium term. The programme mainly consists of transfer payments to settle restitution claims, and these are expected to constitute 84 per cent of total expenditure in 2005/06, up from 76 per cent in 2002/03.

The Restitution Grants subprogramme has seen the largest increase in expenditure, rising from R122,2 million in 1999/00 to an expected R894,0 million in 2005/06, an annual average increase of 39,3 per cent. The allocation to the Regional Offices subprogramme has also seen rapid increases, from R26,0 million in 1999/00 to R152,3 million in 2005/06, an annual average increase of 34,3 per cent.

Expenditure on personnel rises significantly, from R14,1 million in 1999/00 to an expected R65,3 million in 2005/06, an annual average increase of 29,1 per cent. However personnel expenditure is expected to increase more slowly, at 8,9 per cent annually over the next three years.

Service delivery objectives and indicators

Recent outputs

The implementation of the administrative approach to restitution led to a remarkable increase in the number of claims settled. For example, while 34 claims were settled in 1998/99, 3 875 claims were settled in 1999/2000, 8 178 in 2000/01 and 17 327 claims in 2001/02. At the end of March 2001, the total restitution award costs amounted to R500,2 million. This included financial compensation and land costs for about 264 000 beneficiaries. There has also been a major improvement in the quality of restitution settlements, with the use of development projects in forestry and conservation land, and a move towards the re-integration of 'apartheid' cities.

Medium-term output targets

Restitution

Measurable objective: To resolve restitution claims through negotiated settlements that restore land rights or award alternative forms of compensation to claimants.

Subprogramme	Output	Measure/Indicator	Target
National Office	Claims validated	Number of claims validated	40 000 by 2004
Regional Offices	Claims verified	Number of claims verified	15 000 by 2004
Restitution Grants	Urban claims settled	Number of claims settled	9 469 claims by 2004
	Rural claims settled	Number of hectares claimed	400 000ha by 2004
		Number of households benefiting	45 000 by 2004
	Sustainable projects linked to settled claims	Percentage of projects supported	30% of the total by 2004

Programme 5: Land Reform

The programme aims to develop, implement, co-ordinate, facilitate and manage land reform programmes and projects. It consists of five subprogrammes:

- National Office provides management, administrative and support services to provincial offices for the implementation of land reform programmes and projects. This Office is also responsible for developing and co-ordinating policy, and facilitating the development of systems, procedures and strategies for implementation.
- Provincial Offices provides management, administrative and support services for the implementation of land reform programmes and projects, and for the administration of state land within each province which falls under the control of the Minister.
- Land Reform Grants makes grants available for project and programme planning, land acquisition and settlement.
- KwaZulu-Natal Ingonyama Trust Board makes grants available for the administration of Ingonyama Trust land.
- The Khula Land Reform Credit Facility (KLRCF) was established as a loan facility by the Department of Land Affairs in 1998, for the purpose of financing land acquisition and/or equity in commercial farming ventures. Khula Enterprise Finance Limited was contracted to administer the funds on behalf of the Department of Land Affairs.

Expenditure estimates

Table 30.7: Land Reform

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
National Office	38 031	24 210	30 783	44 915	46 249	48 296	55 308
Provincial Offices	65 164	71 161	70 910	74 971	111 441	119 013	121 939
Land Reform Grants	172 462	156 623	281 190	280 543	270 882	308 028	343 773
KwaZulu-Natal Ingonyama Trust Board	–	606	652	1 802	1 879	1 990	2 111
Khula Land Reform Credit Facility	–	–	60 000	1	1	1	1
Total	275 657	252 600	443 535	402 232	430 452	477 328	523 132
Change to 2002 Budget Estimate				31 067	66 181	82 489	

Economic classification

Current	95 184	95 520	101 920	120 672	157 714	168 418	178 424
Personnel	54 053	57 649	55 909	65 770	93 004	103 330	109 929
Transfer payments	–	606	368	840	849	900	954
Other current	41 131	37 265	45 643	54 062	63 861	64 188	67 541
Capital	180 473	157 080	341 615	281 560	272 738	308 910	344 708
Transfer payments	179 693	156 623	341 190	280 544	270 883	308 029	343 774
Acquisition of capital assets	780	457	425	1 016	1 855	881	934
Total	275 657	252 600	443 535	402 232	430 452	477 328	523 132

Standard items of expenditure

Personnel	54 053	57 649	55 909	65 770	93 004	103 330	109 929
Administrative	16 999	16 600	17 364	20 935	28 718	31 861	30 306
Inventories	671	701	756	1 159	1 554	1 897	2 092
Equipment	1 599	1 018	1 121	2 067	2 178	2 235	1 999
Land and buildings	–	–	–	–	–	–	–
Professional and special services	21 854	18 997	26 827	30 917	33 266	29 076	34 078
Transfer payments	179 693	157 229	341 558	281 384	271 732	308 929	344 728
Miscellaneous	788	406	–	–	–	–	–
Total	275 657	252 600	443 535	402 232	430 452	477 328	523 132

Transfer payments per subprogramme

Land Reform Grants	179 693	156 623	281 190	280 543	270 882	308 028	343 773
KwaZulu-Natal Ingonyama Trust Board	–	606	368	840	849	900	954
Khula Land Reform Credit Facility	–	–	60 000	1	1	1	1
Total	179 693	157 229	341 558	281 384	271 732	308 929	344 728

Expenditure trends

Expenditure on the programme has seen significant increases, rising from R275,7 million in 1999/00 to R402,2 million in 2002/03 and then to R523,1 million in 2005/06, an annual average increase of 11,3 per cent. The majority of expenditure goes to the Land Reform Grants subprogramme, with expenditure expected to increase from R172,5 million in 1999/00 to R343,8 million in 2005/06, an annual average increase of 12,2 per cent. The Provincial Offices subprogramme also sees significant increases, while there was a once-off payment through the Khula Land Reform Credit Facility subprogramme of R60 million in 2001/02.

The majority of the programme's expenditure is taken up by transfers in support of land reform. Expenditure on personnel has seen consistent increases, rising from R54,1 million in 1999/00 to an expected R109,9 million in 2005/06, an annual average increase of 12,6 per cent.

Service delivery objectives and indicators

Recent outputs

Under the LRAD programme (which falls within the National Office subprogramme) there has been a significant increase in the amount of land redistributed and the number of people benefiting. For example, in the space of just over a year, at least 260 000ha of agricultural land have been transferred to 26 037 emerging black farmers. The Department entered into a service level agreement with the Land Bank for the provision of loans to LRAD beneficiaries. This was coupled with the shortening of project cycles to enable speedy delivery of land reform products to beneficiaries. The LRAD programme has been extended to cover the entire country. It is contributing towards alleviating poverty and giving the opportunity to previously disadvantaged and marginalised communities and individuals to raise income from agricultural production.

The Department has also forged an important link between land reform and the Integrated Sustainable Rural Development Programme and the Urban Renewal Programme. The Department's contribution to the Urban Renewal Programme has been the acquisition of land to support the implementation of projects in areas such as Alexandra in Johannesburg.

Currently 34 per cent of labour tenant claims lodged in terms of the Land Reform (Labour Tenants) Act (3 of 1996) have been settled, and the total land redistributed through this programme stands at 7 845ha. The target of the settlement of 60 per cent of all labour tenant claims should be achieved by the end of 2004.

Land Reform

Measurable objective: To redistribute 30 per cent of agricultural land to previously disadvantaged individuals and communities over a 15-year period in order to contribute to poverty alleviation, and achieve this through the Land Redistribution for Agricultural Development (LRAD) programme, Integrated Sustainable Rural Development Programme (ISRDP), Urban Renewal Programme (URP), and tenure reform.

Subprogramme	Output	Measure/indicator	Target
National Office	Transfer of farms under LRAD	Number of farms transferred to emerging farmers	277 farms transferred by 2004
Provincial Offices	Project approvals for LRAD applicants	Number of projects approved	361 projects by 2004
Land Reform Grants	Distribution of land for settlement, municipal commonage and the extension of municipal commonage	Increased number of hectares distributed	Distribute a total of 132 873ha by 2004
KwaZulu-Natal Ingonyama Trust Board	Transfer of land belonging to the former KwaZulu Authority	Number of hectares transferred to marginalised groups	16 907ha by 2004
Khula Land Reform Credit Facility	Disbursement of land reform credit facilities to beneficiaries	Percentage of funds disbursed	80% by March 2004

Programme 6: Spatial Planning and Information

The programme provides information, support services and a national spatial information framework, in support of land reform and orderly development. It is organised into the following subprogrammes:

- Management and Support Services is responsible for the establishment of an effective and efficient system for spatial planning and information, land use management and spatial information, as well as the provision of management and support services to the programme.

- National Spatial Information Framework is responsible for co-ordinating and supporting a national framework for the management and exchange of spatially related information.
- Land Development is involved in formulating and co-ordinating spatial planning policy for the country and is the environmental/sustainability focal point for the Department.

Expenditure estimates

Table 30.8: Spatial Planning and Information

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Management and Support Services	–	–	508	1 743	1 864	1 986	2 059
National Spatial Information Framework	3 603	3 471	3 050	4 866	9 054	9 513	10 030
Land Development	3 561	2 611	2 478	4 047	6 923	7 679	8 069
Land Development Objectives	13 050	6 254	–	–	–	–	–
Total	20 214	12 336	6 036	10 656	17 841	19 178	20 158
Change to 2002 Budget Estimate				(2 752)	3 512	3 693	

Economic classification

Current	6 892	6 049	5 973	9 966	17 754	19 085	20 058
Personnel	4 825	4 430	4 007	6 961	13 849	14 434	15 116
Transfer payments	–	–	–	–	–	–	–
Other current	2 067	1 619	1 966	3 005	3 905	4 651	4 942
Capital	13 322	6 287	63	690	87	93	100
Transfer payments	13 050	6 254	–	–	–	–	–
Acquisition of capital assets	272	33	63	690	87	93	100
Total	20 214	12 336	6 036	10 656	17 841	19 178	20 158

Standard items of expenditure

Personnel	4 825	4 430	4 007	6 961	13 849	14 434	15 116
Administrative	615	648	781	1 171	797	1 313	1 396
Inventories	180	101	171	199	161	174	185
Equipment	279	40	76	900	530	549	583
Land and buildings	–	–	–	–	–	–	–
Professional and special services	1 194	824	1 001	1 425	2 504	2 708	2 878
Transfer payments	13 050	6 254	–	–	–	–	–
Miscellaneous	71	39	–	–	–	–	–
Total	20 214	12 336	6 036	10 656	17 841	19 178	20 158

Transfer payments per subprogramme

Land Development Objectives	13 050	6 254	–	–	–	–	–
Total	13 050	6 254	–	–	–	–	–

Expenditure trends

Expenditure on the programme has seen significant reductions and increases, falling from R20,2 million in 1999/00 to R6,0 million in 2001/02, but then rising to an expected R20,2 million in 2005/06. These movements have been driven by two main factors: the curtailment of the land development objectives programme in 2000/01; and the increasing expenditure on the National Spatial Information Framework. However, personnel expenditure has seen strong growth, rising from R4,8 million in 1999/00 to an expected R15,1 million in 2005/06, an annual average increase of 21 per cent.

Service delivery objectives and indicators

Recent outputs

To ensure an integrated, efficient and effective spatial planning profession that is responsive to the needs of the Department, the Planning Profession Bill was tabled in Parliament in 2002. Once the Bill is enacted it will enable the Department to drive the process of transformation in the planning profession in the country. Among the issues to be tackled are access to the profession for previously disadvantaged individuals and a review of the planning teaching curriculum to ensure effective and relevant training.

Spatial Planning and Information

Measurable objective: To manage and maintain the National Spatial Information Framework (NSIF) in order to provide data in support of restitution, land and tenure reform, the Integrated Sustainable Rural Development Programme (ISRDP) and Urban Renewal Programme (URP)

Subprogramme	Output	Measure/Indicator	Target
Management and Support Services	National spatial planning and land use management systems developed	Percentage completion	50% by March 2004
National Spatial Information Framework	Metadata catalogue	Number of records and nodes	3 000 records and 14 nodes by March 2004
Land Development	Environmental planning policy and guidelines	Percentage completion and rollout	Policy and guidelines rolled out to 100% of provinces
	Vacant Land Analysis (VLA)	Availability of municipal/district and provincial integrated development plans (IDPs) containing vacant land analysis	50% of all municipalities/district councils and provinces to have IDPs with VLA by 2004

Programme 7: Auxiliary and Associated Services

The programme provides auxiliary services for the Department. The subprogrammes are:

- Government Motor Transport which is responsible for purchasing vehicles for departmental use
- The Registration of Deeds Trading Account, which provides for the growth of trading capital and procurement of capital equipment for the Chief Directorate: Deeds Registration.
- Sector Education and Training Authority which provides for a contribution to the Public Sector Education and Training Authority (PSETA).
- Capital Works which provides for capital work projects undertaken by the Department of Public Works.

Expenditure estimates

Table 30.9: Auxiliary and Associated Services

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary Outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Government Motor Transport	1 133	3 617	176	1 824	2 000	2 600	2 756
Registration of Deeds Trading Account	16 302	1	–	1	1	1	1
Sector Education and Training Authority	–	–	377	1 117	1 225	1 299	1 377
Capital Works	4 721	1 874	6 280	16 731	14 801	15 222	16 135
Total	22 156	5 492	6 833	19 673	18 027	19 122	20 269
Change to 2002 Budget Estimate				7 103	–	–	

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Economic classification							
Current	16 302	1	6 657	17 849	16 027	16 522	17 513
Personnel	–	–	–	–	–	–	–
Transfer payments	16 302	1	377	1 118	1 226	1 300	1 378
Other current	–	–	6 280	16 731	14 801	15 222	16 135
Capital	5 854	5 491	176	1 824	2 000	2 600	2 756
Transfer payments	1 133	–	–	–	–	–	–
Acquisition of capital assets	4 721	5 491	176	1 824	2 000	2 600	2 756
Total	22 156	5 492	6 833	19 673	18 027	19 122	20 269

Standard items of expenditure

Personnel	–	–	–	–	–	–	–
Administrative	–	–	–	–	–	–	–
Inventories	–	–	–	–	–	–	–
Equipment	–	3 617	176	1 824	2 000	2 600	2 756
Land and buildings	–	–	–	–	–	–	–
Professional and special services	4 721	1 874	6 280	16 731	14 801	15 222	16 135
Transfer payments	17 435	1	377	1 118	1 226	1 300	1 378
Miscellaneous	–	–	–	–	–	–	–
Total	22 156	5 492	6 833	19 673	18 027	19 122	20 269

Transfer payments per subprogramme

Government Motor Transport	1 133	–	–	–	–	–	–
Registration of Deeds Trading Account	16 302	1	–	1	1	1	1
Sector Education and Training Authority	–	–	377	1 117	1 225	1 299	1 377
Total	17 435	1	377	1 118	1 226	1 300	1 378

Expenditure trends

Historical and projected expenditure on the programme is volatile, fluctuating between R22,2 million in 1999/00, R5,5 million in 2000/01, R19,7 million in 2002/03 and R20,3 million in 2005/06. This volatility is driven by a once-off transfer to Deeds Registration in 1999/00, and a significant increase in 2002/03 to the Capital Works subprogramme, which saw expenditure increase from R6,3 million in 2001/02 to R16,1 million in 2005/06.

Trading Accounts

Registration of Deeds Trading Account

Table 30.10: Summary of revenue and expenditure for the Registration of Deeds Trading Account

	Revenue/Expenditure outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Revenue							
Tax revenue	–	–	–	–	–	–	–
Non-tax revenue	127 888	197 240	217 086	236 160	226 830	244 000	265 000
Sale of capital assets	–	–	–	–	–	–	–
Transfers received	16 302	–	–	–	–	–	–
Total Revenue	144 190	197 240	217 086	236 160	226 830	244 000	265 000
Expenditure							
Current expenditure	127 053	135 339	173 002	178 306	226 830	244 000	265 000
<i>Compensation of employees</i>	96 003	102 878	117 058	129 043	154 780	169 000	185 000
<i>Goods and services</i>	31 050	32 461	55 944	49 263	72 050	75 000	80 000
<i>Transfer payments and subsidies</i>	–	–	–	–	–	–	–
<i>Other expenditure</i>	–	–	–	–	–	–	–
Capital expenditure	–	–	–	–	–	–	–
<i>Transfer payments</i>	–	–	–	–	–	–	–
<i>Fixed assets</i>	–	–	–	–	–	–	–
<i>Land and subsoil assets</i>	–	–	–	–	–	–	–
Total Expenditure	127 053	135 339	173 002	178 306	226 830	244 000	265 000
Surplus/(Deficit)	17 137	61 901	44 084	57 854	–	–	–

Public entities reporting to the Minister

KwaZulu-Natal Ingonyama Trust Board

KwaZulu-Natal Ingonyama Trust was established in terms of the KwaZulu-Natal Ingonyama Trust Act (3 of 1994). This Act was amended by Act 9 of 1997. The amendment Act provided for the establishment of the Ingonyama Trust Board. The primary objective of the board is to administer Ingonyama Trust land, which covers some 3 million hectares, the former KwaZulu authority territory. The Ingonyama Trust Board came into operation on 2 October 1998.

Bala Farms

Bala Farms (Pty) Ltd is a state-owned company created in 1988 by the former Bophutatswana administration to buy and administer farms outside the homeland territory. The company currently administers certain state land on behalf of the Department of Land Affairs in the Western Cape, Mpumalanga, the Eastern Cape and the North West. In addition to the company collecting leases and rentals, it works with the Department to transfer the Bala farmland to land reform beneficiaries. The Department does not provide any funding assistance to Bala Farms, which generates its own revenue.

Inala Farm

The properties are currently registered in the name of Inala Farm (Pty) Ltd and operations are conducted through Inala Farming Company (Pty) Ltd. The workers, who are the beneficiaries,

formed a trust and are represented by a board of trustees. They used their grants to purchase 25 per cent of the shares in the Inala Farming Company, thus allowing their grants to be used as operating capital. Government holds all the shares in Inala Farm (Pty) Ltd. These shares were purchased at a price of R16,1 million which is less than the current market value of the land.

Annexure

Vote 30: Land Affairs

Table 30.11: Summary of expenditure trends and estimates per programme

Table 30.12: Summary of expenditure trends and estimates per economic classification

Table 30.13: Summary of expenditure trends and estimates per standard item

Table 30.14: Summary of personnel numbers and costs

Table 30.15: Summary of expenditure on training

Table 30.16: Summary of information and communication technology expenditure

Table 30.17: Summary of conditional grants to local government (municipalities)

Table 30.18: Summary of donor support

Table 30.19: Summary of expenditure on infrastructure

Table 30.14: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Main appropriation	2002/03			Adjusted Appropriation	Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Current	Capital	Total							
	1999/00	2000/01	2001/02											
R thousand														
1 Administration	103 810	127 174	112 293	113 906	18 797	132 703	132 703	132 703		148 580	16 179	164 759	2004/05	2005/06
2 Surveys and Mapping	42 177	42 805	47 637	54 574	3 296	57 870	57 870	57 870		67 680	3 898	71 578	76 609	81 261
3 Cadastral Surveys	56 801	64 529	68 842	75 977	1 449	77 426	77 426	77 426		76 249	5 290	81 539	84 711	89 757
4 Restitution	164 090	265 138	290 981	322 607	68 694	391 301	391 301	391 301		152 527	702 387	854 914	939 797	1 063 032
5 Land Reform	275 657	252 600	443 535	371 165	31 067	402 232	402 232	402 232		157 714	272 738	430 452	477 328	523 132
6 Spatial Planning and Information	20 214	12 336	6 036	13 408	(2 752)	10 656	10 656	10 656		17 754	87	17 841	19 178	20 158
7 Auxiliary and Associated Services	22 156	5 492	6 833	12 570	7 103	19 673	19 673	19 673		16 027	2 000	18 027	19 122	20 269
Total	684 905	770 074	976 157	964 207	127 654	1 091 861	1 091 861	1 091 861		636 531	1 002 579	1 639 110	1 788 172	1 979 615
Change to 2002 Budget Estimate						127 654	127 654	127 654				579 920	647 637	

Table 30.12: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome				Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	Current					Capital	Total	
	1999/00	2000/01	2001/02								
R thousand	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05	2005/06
Current	341 257	361 816	394 468		448 666	37 250	485 916	485 916	636 531	673 401	708 246
Personnel	181 146	193 149	220 900		261 722	9 215	270 937	270 937	317 155	338 215	358 322
Salaries and wages	129 471	134 154	150 802		176 661	9 215	185 876	185 876	216 659	231 136	244 815
Other	51 675	58 995	70 098		85 061	-	85 061	85 061	100 496	107 079	113 507
Transfer payments	16 302	607	745		1 958	-	1 958	1 958	2 075	2 200	2 332
Subsidies to business enterprises	-	-	-		-	-	-	-	-	-	-
Other levels of government	-	-	-		-	-	-	-	-	-	-
social security funds	-	-	-		-	-	-	-	-	-	-
universities and technikons	-	-	-		-	-	-	-	-	-	-
extra-budgetary institutions	16 302	607	745		1 958	-	1 958	1 958	2 075	2 200	2 332
provincial government	-	-	-		-	-	-	-	-	-	-
local government	-	-	-		-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-		-	-	-	-	-	-	-
Foreign countries and international credit institutions	-	-	-		-	-	-	-	-	-	-
Other	143 809	168 060	172 823		184 986	28 035	213 021	213 021	317 301	332 986	347 592
Capital	343 648	408 258	581 689		515 541	90 404	605 945	605 945	-	1 114 771	1 271 369
Transfer payments	316 072	368 467	557 699		494 415	81 732	576 147	576 147	-	1 083 265	1 237 804
Other levels of government	13 050	6 254	-		-	-	-	-	-	-	-
Other capital transfers	303 022	362 213	557 699		494 415	81 732	576 147	576 147	-	1 083 265	1 237 804
Movable capital	22 855	37 917	23 990		21 126	8 672	29 798	29 798	-	31 506	33 565
Motor vehicles (transport)	-	3 617	176		1 000	824	1 824	1 824	-	2 600	2 756
Equipment - Computers	17 843	28 699	19 953		14 777	7 666	22 443	22 443	-	23 690	23 836
Equipment - Other office equipment	1 845	1 757	2 127		2 486	182	2 668	2 668	-	3 597	4 234
Other	3 167	3 844	1 734		2 863	-	2 863	2 863	-	1 619	2 739
Fixed capital	4 721	1 874	-		-	-	-	-	-	-	-
Land	-	-	-		-	-	-	-	-	-	-
Buildings	-	-	-		-	-	-	-	-	-	-
Infrastructure	-	-	-		-	-	-	-	-	-	-
Other	4 721	1 874	-		-	-	-	-	-	-	-
Total	684 905	770 074	976 157		964 207	127 654	1 091 861	1 091 861	636 531	1 788 172	1 979 615

Table 30.13: Summary of expenditure trends and estimates per standard item

	Expenditure outcome				Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Total
	1999/00	2000/01	2001/02					
R thousand					2002/03	2003/04	2004/05	2005/06
Personnel	181 146	193 149	220 900	261 722	9 215	270 937	270 937	317 155
Administrative	39 001	42 791	50 633	60 516	5 827	66 343	66 343	84 755
Inventories	9 045	10 869	10 322	13 786	(792)	12 994	12 994	17 469
Equipment	27 173	42 295	29 098	29 852	8 255	38 107	38 107	9 446
Land and buildings	—	—	—	—	—	—	—	—
Professional and special services	93 048	109 280	106 584	101 858	23 405	125 263	125 263	205 277
Transfer payments	332 374	369 074	558 444	496 373	81 732	578 105	578 105	2 075
Miscellaneous	3 118	2 616	176	100	12	112	112	354
Total	684 905	770 074	976 157	964 207	127 654	1 091 861	1 091 861	636 531
								1 002 579
								1 639 110
								1 788 172
								1 979 615

Table 30.14: Summary of personnel numbers and costs¹

Personnel numbers	1999/00	2000/01	2001/02	2002/03	2003/04
1 Administration	443	445	450	466	466
2 Surveys and Mapping	340	344	338	340	340
3 Cadastral Surveys	520	520	520	520	520
4 Restitution	138	146	331	350	450
5 Land Reform	515	481	512	512	512
6 Spatial Planning and Information	42	35	42	50	50
Total	1 998	1 971	2 193	2 238	2 338
Total personnel cost (R thousand)	181 146	193 149	220 900	270 937	317 155
Unit cost (R thousand)	90.7	98.0	100.7	121.1	135.7

¹ Full-time equivalent

Table 30.15: Summary of expenditure on training

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
1 Administration	851	3 627	3 612	4 725	5 878	6 181	6 492
7 Auxiliary and Associated Services	–	–	1 106	1 117	1 225	1 299	1 377
Total	851	3 627	4 718	5 842	7 103	7 480	7 869

Table 30.16: Summary of information and communications technology expenditure

	Expenditure outcome			Medium-term expenditure estimate		
	Audited outcome	Adjusted appropriation				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	
1 Administration	45 303	33 532	40 314	39 022	41 436	
Technology	19 209	14 331	13 953	14 525	15 218	
IT services	26 094	19 201	26 361	24 497	26 218	
Total	45 303	33 532	40 314	39 022	41 436	

Table 30.17: Summary of conditional grants to local government (municipalities) ¹

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
6 Spatial Planning and Information							
Land Development Objectives	13 050	6 254	–	–	–	–	–
Total	13 050	6 254	–	–	–	–	–

¹ Detail provided in the Division of Revenue Act, 2003.

Table 30.18: Summary of donor support

ODA programme/project Name	Donor	Cash or Kind	Outcome			2002/03	Medium-term expenditure estimate		
			1999/00	2000/01	2001/02		2003/04	2004/05	2005/06
R thousand									
Restitution Validation Programme	Belgian	Kind	-	-	-	13 000	14 000	16 000	10 000
National Land Tenure Conference	USAID	Kind	-	-	1 250	2 224	-	-	-
Draft Communal Land Rights Bill	DIFID	Cash	-	-	-	2 750	-	-	-
Land Reform Support Programme	European Union	Cash	25 116	9 498	24 887	4 381	-	-	-
Land Reform Support Programme	DANIDA	Cash	17 460	605	-	2 584	-	-	-
Land Reform Support Programme	UK-DFID	Cash	1 870	11 124	7 562	1 898	-	-	-
Land Reform Support Programme	KNG	Cash	-	-	11 358	2 076	-	-	-
Sectoral Budget	KNG	Cash	-	-	2 100	870	870	-	-
Integration of environmental planning into the land reform process project	Royal Danish Government	Cash	-	-	-	-	4 200	-	-
			44 446	21 227	47 157	29 783	19 070	16 000	10 000

Table 30.19: Summary of expenditure on infrastructure

Projects	Description	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate			Long-term planning			
		1999/00	2000/01	2001/02		2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand												
Infrastructure programmes or large infrastructure projects	- Bloemfontein Deeds	-	-	5 076	15 910	10 486	13 540	16 135	17 103	18 129	19 216	
	- Land Affairs National Office	-	-	5 076	15 910	2 905	-	-	-	-	-	
		-	-	-	-	7 581	13 540	16 135	17 103	18 129	19 216	
	Small project groups	4 721	1 874	1 204	821	4 315	1 682	-	-	-	-	
	- Land Affairs National office	3 774	34	405	821	4 315	1 682	-	-	-	-	
	- Deeds offices	947	1 840	799	-	-	-	-	-	-	-	
	Infrastructure transfers	-	-	-	-	-	-	-	-	-	-	
	Sub-total	4 721	1 874	6 280	16 731	14 801	15 222	16 135	17 103	18 129	19 216	
	Fixed installations transferred to households Maintenance on infrastructure											
			-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	
Total	4 721	1 874	6 280	16 731	14 801	15 222	16 135	17 103	18 129	19 216		

